

Public Works Department

Katy Allen, Director

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Plan, design and construct public facilities and infrastructure systems to enhance the quality of life for the residents of San José

City Service Areas

Community & Economic Development
Strategic Support

Core Services

Plan, Design and Construct Public Facilities and Infrastructure
Plan, design and construct public facilities and infrastructure

Regulate/Facilitate Private Development
Review of private development to ensure that new development contributes to the safety and welfare of the citizens as well as the City’s economic development

Strategic Support: Real Estate, Materials Testing Laboratory, Surveying Services, Infrastructure and Mapping, Financial and Contractual Administration, Computer Services, Equality Assurance, and Human Resources

Public Works Department

Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Plan, Design and Construct Public Facilities and Infrastructure	\$ 29,508,874	\$ 30,565,505	\$ 31,760,787	\$ 31,574,279	3.3%
Regulate/Facilitate Private Development	6,124,491	6,455,358	6,329,034	6,765,023	4.8%
Strategic Support	6,559,335	10,407,151	11,098,039	11,654,756	12.0%
Total	\$ 42,192,700	\$ 47,428,014	\$ 49,187,860	\$ 49,994,058	5.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 39,858,251	\$ 42,658,496	\$ 43,814,669	\$ 44,365,190	4.0%
Overtime	46,346	7,383	7,550	7,550	2.3%
Subtotal	\$ 39,904,597	\$ 42,665,879	\$ 43,822,219	\$ 44,372,740	4.0%
Non-Personal/Equipment	2,288,103	4,762,135	5,365,641	5,621,318	18.0%
Total	\$ 42,192,700	\$ 47,428,014	\$ 49,187,860	\$ 49,994,058	5.4%
Dollars by Fund					
General Fund	\$ 7,247,736	\$ 9,717,193	\$ 9,972,039	\$ 10,641,058	9.5%
Airport Maint & Oper	133,254	144,010	131,993	131,993	(8.3%)
General Purpose Pkg	0	12,969	12,969	12,969	0.0%
Low/Mod Income Housing	103,300	111,478	115,238	115,238	3.4%
PW Program Support Fund	4,616,356	5,505,641	6,429,480	6,362,302	15.6%
Sewer Svc & Use Charge	1,293,437	1,458,048	1,387,921	1,517,921	4.1%
Storm Sewer Operating	173,713	187,489	192,489	192,489	2.7%
SJ/SC Treatment Plant Oper.	48,515	55,474	57,128	57,128	3.0%
Capital Funds	28,576,389	30,235,712	30,888,603	30,962,960	2.4%
Total	\$ 42,192,700	\$ 47,428,014	\$ 49,187,860	\$ 49,994,058	5.4%
Authorized Positions	385.50	383.50	382.50	386.50	0.8%

Public Works Department

Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2006-2007):	383.50	47,428,014	9,717,193
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Public Works Program Support Fund Technology Enhancements		(90,000)	
One-Time Prior Year Expenditures Subtotal:		(90,000)	0
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		830,680	99,915
- 1.0 Assoc. Construction Insp. to Sr. Geographic Systems Spec.			
- 1.0 Associate Engineer to Associate Engineering Technician			
- 1.0 Associate Engineer to Structure/Landscape Designer			
- 1.0 Building Inspector Combo to Engineering Technician			
- 1.0 Building Inspector Combo to Structure/Landscape Designer			
- 1.0 Chief of Surveys to Associate Engineer			
- 1.0 Office Specialist to Senior Office Specialist			
- 1.0 Senior Engineering Technician to Engineering Technician			
- 1.0 Staff Specialist to Analyst			
• Elimination of limit-dated Principal Engineering Technician that supported the Sanitary Sewer Master Plan	(1.00)	(109,059)	0
• Changes in overhead costs		615,862	0
• Shift funding for 2.0 Engineers, 1.0 Associate Engineer, and 1.0 Senior Engineering Technician from City-Wide Expenses to capital program to reflect completion of Coyote Valley Specific Plan and Evergreen Visioning Project		437,972	0
• Changes to rent costs		51,728	51,728
• Non-personal/equipment COLA		7,916	7,916
• Change in overtime funding		167	167
• Funding for flood management and general public inquiry services		0	101,589
• Change in Professional Development Program funding		(3,420)	2,531
• Changes in vehicle maintenance and operations costs		18,000	(9,000)
Technical Adjustments Subtotal:	(1.00)	1,849,846	254,846
2007-2008 Forecast Base Budget:	382.50	49,187,860	9,972,039
Investment/Budget Proposals Approved			
Plan, Design and Construct Public Facilities and Infrastructure			
Strategic Support CSA			
- Capital Improvement Program Staffing Realignment	(3.00)	(304,091)	0
- Public Works Capital Improvement Program Staffing		117,583	0
Plan/Design/Construct Public Facilities and Infra. Subtotal:	(3.00)	(186,508)	0

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Budget Reconciliation (Cont'd.) (2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investment/Budget Proposals Approved (Cont'd.)			
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Regulate/Facilitate Private Development Community & Economic Development CSA			
- Public Works Non-Personal/Equipment Efficiencies		(15,000)	(15,000)
- Public Works Fee Program	3.00	450,989	450,989
Regulate/Facilitate Private Development Subtotal:	3.00	435,989	435,989
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Strategic Support Strategic Support CSA			
- Vehicle Maintenance Staffing		(2,323)	(2,323)
- Real Estate Program Staffing	2.00	205,498	0
- Americans With Disabilities Act Staffing	1.00	134,746	172,040
- Sanitary Sewer/Geographic Information System Database		130,000	0
- Equality Assurance Staffing	1.00	88,796	88,796
- Public Works Administration Funding Alignment		0	(25,483)
Strategic Support Subtotal:	4.00	556,717	233,030
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Total Investment/Budget Proposals Approved	4.00	806,198	669,019
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2007-2008 Adopted Budget Total	386.50	49,994,058	10,641,058
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Public Works Department

Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	0.00	(1.00)
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	4.00	5.00	1.00
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	1.00	1.00	-
Associate Construction Inspector	27.00	25.00	(2.00)
Associate Engineer	47.00	48.00	1.00
Associate Engineering Technician	17.00	18.00	1.00
Associate Structure/Landscape Designer	24.00	26.00	2.00
Building Inspector/Combination Certified	10.00	8.00	(2.00)
Chief of Surveys	3.00	2.00	(1.00)
Construction Manager	1.00	1.00	-
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Coordinator	1.00	1.00	-
Contract Compliance Specialist	6.00	7.00	1.00
Deputy Director of Public Works	3.00	3.00	-
Director of Public Works	1.00	1.00	-
Division Manager	6.00	6.00	-
Engineer II	32.00	31.00	(1.00)
Engineering Geologist	1.00	1.00	-
Engineering Technician II	19.00	21.00	2.00
Engineering Trainee PT	3.50	3.50	-
Geographic Systems Specialist II	4.00	4.00	-
Instrument Person	5.00	5.00	-
Land Surveyor	1.00	1.00	-
Office Specialist II	7.00	6.00	(1.00)
Principal Account Clerk	2.00	2.00	-
Principal Accountant	0.00	1.00	1.00
Principal Construction Inspector	9.00	8.00	(1.00)
Principal Engineering Technician	11.00	10.00	(1.00)
Program Manager	4.00	4.00	-
Real Property Agent II	7.00	9.00	2.00
Secretary	6.00	6.00	-
Senior Account Clerk	3.00	3.00	-
Senior Accountant	1.00	1.00	-
Senior Analyst	3.00	4.00	1.00
Senior Architect/Landscape Architect	9.00	10.00	1.00
Senior Construction Inspector	40.00	38.00	(2.00)
Senior Engineer	15.00	16.00	1.00
Senior Engineering Technician	22.00	20.00	(2.00)
Senior Geographic Systems Specialist	2.00	3.00	1.00
Senior Office Specialist	0.00	1.00	1.00

Public Works Department

Departmental Position Detail (Cont'd.)

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Staff Specialist	4.00	3.00	(1.00)
Structure/Landscape Designer II	7.00	9.00	2.00
Supervising Real Property Agent	1.00	1.00	-
Supervising Traffic Signal Technician	1.00	1.00	-
Survey Field Supervisor	6.00	6.00	-
Total Positions	383.50	386.50	3.00